

Sacramento County Urban Runoff Diazinon and Chlorpyrifos Toxicity Control Program

Applicant: City of Sacramento
 CALFED Project Number: 97-N01
 City Agreement Number: 98-124

Budget year: 1999
 Statement Quarter: 3

Total Estimated Cost: \$663,500

Funding from Federal Bay-Delta Ac \$663,500

In-Kind Services: \$193,000

Professional Staff (\$70/hr) \$116,200
 Technician Staff (\$30/hr) \$35,200
 Laboratory Staff (\$60/hr) \$17,100
 Consultant Contractor (\$100/hr) \$24,500
 ELISA (\$30/test) \$0

Elisa cost being reimbursed by CALFED under materials budget for Task 1.

Total Project Estimated Completion Date: 2.5 years

	(Quarterly Budget)				(FY '99 Budget)				(Total Budget)		
	Budget	Accrued Expenditures	Variance	**	Budget	Accrued Expenditures	Remaining Balance	**	Budget	Accrued Expenditures	Balance to Complete **
Task 1: Water Quality Monitoring - 1.5 years	\$36,360	\$35,154	\$1,207		\$122,580	\$67,898	\$54,682		\$184,000	\$67,898	\$116,102
Schedule: FY '99 through FY '00											
Percent Work Complete 37%											
1.I. Execute Tomko Contract	0	0			0	0			0	0	
1.II. EMP and QAPP Preparation	0	0			4000	4,198			4,000	4,198	
1.III. Execute AquaScience Contract	0	0			0	0			0	0	
1.IV.A. Monthly River Sampling	340	595			1120	820			2,000	820	
1.IV.B. Storm Runoff Sampling	223	0			1120	1,455			2,000	1,455	
1.IV.C. Monthly Runoff Sampling	5380	12,030			17360	14,841			26,000	14,841	
1.IV.D. Rainfall Sampling	1048	1,254			3220	1,494			5,000	1,494	
1.IV.E. Arcade Creek Sampling	11757	14,965			37520	26,313			56,000	26,313	
1.IV.F. High-Use Site Sampling	773	0			2520	350			4,000	350	
1.IV.G. WET Tests	4335	325			13720	1,040			20,000	1,040	
1.IV.H. Flow Through Bioassay	3500	0			10500	0			15,000	0	
1.V. PM and Reporting	9003	5,985			31500	17,387			50,000	17,387	
Task 2: Education and Outreach Plan - 2.5 years	\$0	\$0	\$0		\$0	\$0	\$0		\$459,500	\$0	\$459,500
Schedule: FY '99 through FY '01											
Percent Work Complete 0%											
See note below.											
Task 4: Evaluation of Effects - 1 year	\$2,000	\$2,173	(\$173)		\$20,000	\$3,673	\$16,327		\$20,000	\$3,673	\$16,327
Schedule: FY '99											
Percent Work Complete 18%											
4.I. Execute Tomko Contract	0				0	0			0	0	0
4.II. SOW for Arcade Creek model	1,000	650			10,000	1,375	8,625		10,000	1,375	8,625
4.III. SOW for Ecological Risk Assessment	1,000	1,523			10,000	2,298	7,702		10,000	2,298	7,702
Total:	\$38,360	\$37,327	-\$1,034		\$142,580	\$71,571	\$71,009		\$663,500	\$71,571	\$591,929

Note:

On June 23, 1999 a draft Task Order No. 2 was submitted to CALFED and NFWF. Tasks 2 and 3 in the Recipient Agreement have been combined into this one Task Order.